

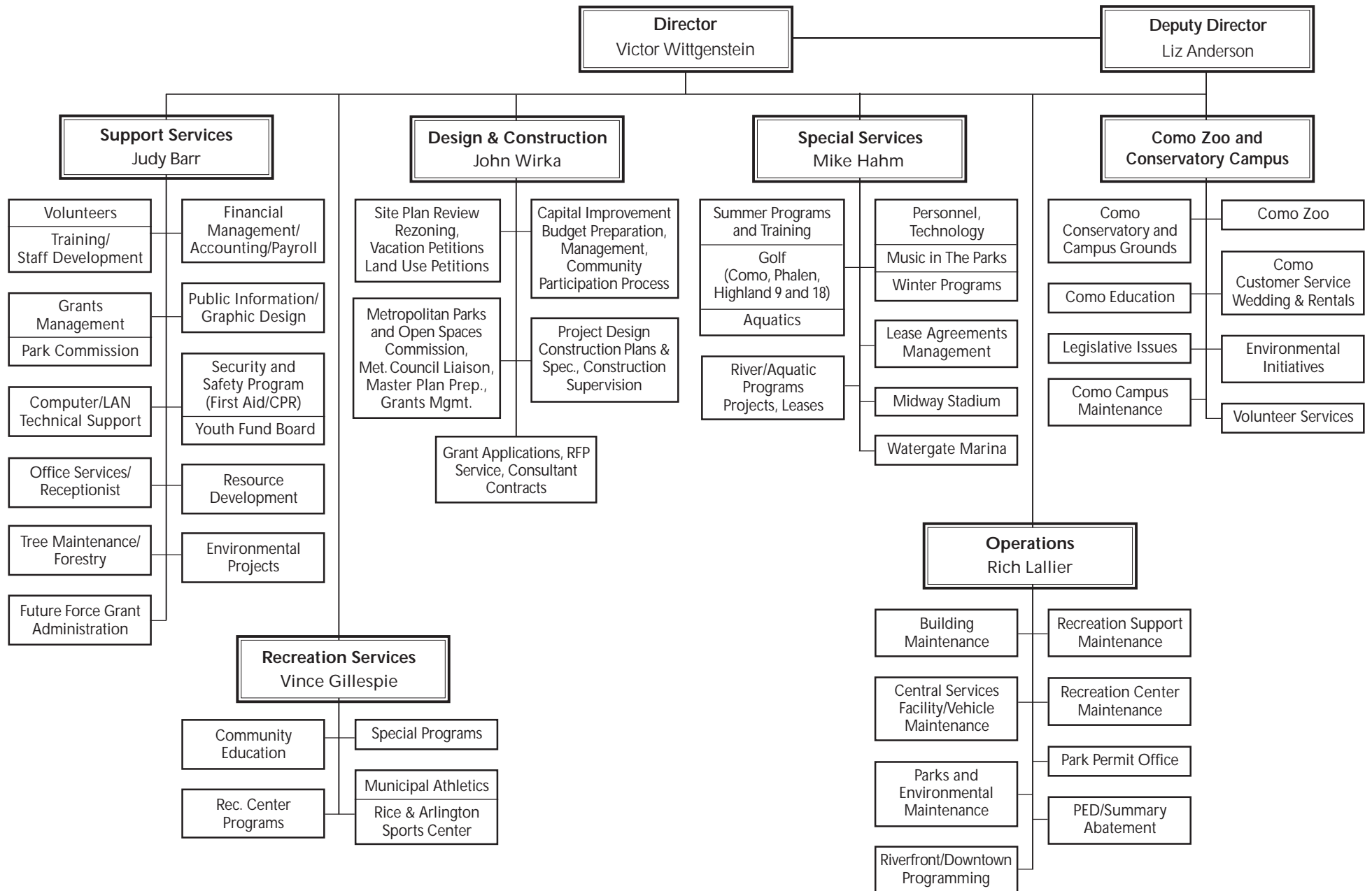
# **Parks and Recreation**

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## **Mission Statement**

To offer recreation opportunities the public wants and preserve the physical and natural resources of the parks and recreation system.

# Parks and Recreation



# Parks and Recreation

DEPARTMENT/OFFICE DIRECTOR: VICTOR WITTGENSTEIN

	1999 2ND PRIOR EXP & ENC *	2000 LAST YEAR EXP & ENC *	2001 ADOPTED BUDGET	2002 MAYOR'S PROPOSED	2002 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2001 ADOPTED
<b>SPENDING APPROPRIATIONS</b>							
001 GENERAL FUND	21,490,396	23,000,210	23,046,403	23,301,024	23,706,260	405,236	659,857
307 COMMUNITY EDUCATION PROGRAM	274,850	292,471	305,095	316,546	316,546		11,451
325 P&R SPECIAL SERVICES ENTERP FUND	5,534,823	5,998,952	6,929,721	6,722,627	6,192,632	529,995-	737,089-
326 RICE AND ARLINGTON SPORTS DOME	776,042	2,213,076	715,913	730,162	730,162		14,249
330 WATERGATE MARINA ENTERP FUND	306,790	60,573	10,000	6,000	6,000		4,000-
334 MIDWAY STADIUM	429,130	389,599	393,620	410,268	410,268		16,648
361 JAPANESE GARDEN TRUST FUND	187	903	2,718	6,000	6,000		3,282
365 PARKS & REC SPEC. PROJECTS FUND	1,029,474	1,145,349	1,277,504	1,413,151	1,417,106	3,955	139,602
370 PARKS & REC SUPPLY & MAINTENANCE	592,577	635,320	1,043,124	1,070,205	1,070,205		27,081
380 COMO CAMPUS	24,066	18,988	1,311,881	1,379,251	1,379,251		67,370
388 TOWN SQUARE PARK FUND	316,125	140,549					
391 SPECIAL RECREATION FUND	37,570	35,680	140,901	140,901	140,901		
394 MUNICIPAL ATHLETIC ASSOCIATIONS'	416,067	436,638	387,560	358,465	358,465		29,095-
398 RECREATION CENTER ENTERPRISE ACCT			198,910	198,910	198,910		
399 CHARITABLE GAMBLING DISTRIBUTIONS	70,670	84,949	74,000	74,000	74,000		
729 PARKS & REC PRIVATE DONATIONS FUN	3,973		40,942	41,264	41,264		322
742 HILLER & LOIS HOFFMAN MEMORIAL	294		300	400	400		100
860 PARKS & REC GRANT FUND	1,706,323	1,486,252	1,974,525	2,266,821	2,266,821		292,296
<b>TOTAL SPENDING BY UNIT</b>	<b>33,009,357</b>	<b>35,939,509</b>	<b>37,853,117</b>	<b>38,435,995</b>	<b>38,315,191</b>	<b>120,804-</b>	<b>462,074</b>
<b>SPENDING BY MAJOR OBJECT</b>							
SALARIES	17,292,466	17,666,790	18,757,866	19,763,025	19,744,207	18,818-	986,341
EMPLOYER FRINGE BENEFITS	4,923,055	5,142,868	5,229,144	5,797,128	5,794,990	2,138-	565,846
SERVICES	4,280,808	4,862,572	4,953,316	4,574,810	4,570,121	4,689-	383,195-
MATERIALS AND SUPPLIES	3,986,810	4,300,944	4,168,737	4,417,422	4,420,096	2,674	251,359
MISC TRANSFER CONTINGENCY ETC	1,723,095	1,790,366	3,331,869	2,531,753	2,433,920	97,833-	897,949-
DEBT	341,017	340,562	335,200	338,893	338,893		3,693
STREET SEWER BRIDGE ETC IMPROVEMENT	2,100	1,478,478	237,711	317,644	317,644		79,933
EQUIPMENT LAND AND BUILDINGS	460,006	356,929	839,274	695,320	695,320		143,954-
<b>TOTAL SPENDING BY OBJECT</b>	<b>33,009,357</b>	<b>35,939,509</b>	<b>37,853,117</b>	<b>38,435,995</b>	<b>38,315,191</b>	<b>120,804-</b>	<b>462,074</b>
		8.9 %	5.3 %	1.5 %	.3-%	.3-%	1.2 %

## Budget Explanation

### Major Changes in Financing and Spending

#### Creating the 2002 Budget Base

The 2001 adopted budget was adjusted to set the base for the year 2002. The budget was increased by more than \$661,000 for the anticipated growth in salaries and fringe benefits related to the collective bargaining process. An additional \$161,000 was added for anticipated increased costs in utilities. Also, \$15,000 was added for costs relating to background checks on volunteers. And a spending reduction of \$190,884 was imposed on the department's general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

#### Department Proposals

The Division of Parks and Recreation's 2002 general fund budget request was submitted over the base by \$68,567 due to an increase in revenues of \$68,567 and a base-related adjustment of 1.1 FTE.

In addition, various general fund spending reductions were necessary to meet the base budget:

- C Closing Town Square Park, a spending reduction of \$180,000.
- C Eliminating spending for Bright Lights-City Nights - spending reduction of \$150,074 which includes staffing reductions of 0.1 FTE Electrician, 0.3 FTE Forestry Crew Leader, and 1.4 FTE Tree Worker.
- C Eliminating 0.1 FTE Clerk Typist I in Municipal Athletics. Municipal Athletics is anticipating a shortfall in the base revenue and needed to reduce costs by \$8,075.

The department request for general fund financing includes the following changes:

- C Increasing the transfer from the Metro Operations and Maintenance fund by \$9,001 to fund additional salary costs.
- C Increasing the transfer from the Metro Operations and Maintenance fund by \$69,341 to cover the costs of salary and fringe benefits for the .9 Arborist that was transferred to the general fund.
- C The Forestry budget (activity 03195) was reformatted into separate activities based on actual operations.
- C The overall general fund budget has stayed the same, except for the elimination of the holiday lights and related costs.

Major changes in the special fund budget request include:

- C Municipal Athletic Fund 394 - reflects a reduction in spending of \$38,413. This includes: 1.5 Park Aide and \$12,250 in fees paid to officials. Also, an increase in fees of \$46,465 is reflected in the 2002 budget in order to balance the budget.
- C Harriet Island Regional Park/Downtown Parks - reflects a reduction of \$40,000 in pavilion rental revenue. The use and programming patterns now established dictate the 2002 revenue forecast of \$50,000.

## Strategic Plans

Saint Paul Parks and Recreation has developed a comprehensive plan and a three-year strategic plan to provide a broad direction for parks and recreation services; using a responsible fiscal approach, Parks and Recreation hopes to achieve the following key results in 2001-2002.

- Create a Learning Environment - Develop and implement initiatives which promote continuing education for program participants and staff. Use resources to improve staff potential through sound training and development opportunities.
- Customer Relations and Customer Services Strategies - Sustain and develop practices and services that improve the quality of life in Saint Paul and respond to public needs. Establish benchmarks for customer service and provide ongoing evaluations to identify and reward successful programs.
- Focus Resources in an Innovative Manner - Identify and implement effective uses of existing staff through staff development, address management and structure issues and implement partnerships to accomplish high priority activities. Continue to seek out new sources of funding.
- Promoting Our Mission, Vision and Values - Define the M V V of the organization and promote it internally and externally. Define expected behaviors and model them. Establish processes which consistently carry the M V V to staff and strive to "keep it alive". Acknowledge political realities.
- Establish Our Role in Environmental Stewardship - Enhance environmental education programs and develop strategies for preserving the natural and cultural resources entrusted to Parks and Recreation, including trees, parklands, natural habitat and historical resources.

## **Budget Explanation (continued)**

### **Mayor's Recommendations**

In preparing the 2002 proposed budget, the mayor recommends,

- Accepting the department proposals contained in the submitted budget and
- Restore a reduced level of service for the Bright Lights-City Nights program (\$100,000) which includes funding for 0.1 FTE Electrician, 0.2 FTE Forestry Crew Leader, and 0.9 FTE Tree Worker,
- Add \$59,726 to the general fund budget to fund a Mechanic for the specialized equipment fleet with half of the position supported by Parks' Special Services fund,
- Add \$44,420 to the general fund budget for a Payroll Clerk to resolve a long-standing issue for existing payroll staff in Parks and Recreation being unable to complete all of the weekly payroll duties,
- Add \$10,000 to the general fund to ensure the city is in compliance with the Americans with Disabilities Act and to respond to an increasing number of requests for accommodations,
- Responding to the request of the Parks and Recreation Director, funding for additional Recreation Leader hours have been recommended to assist in improving senior citizen programming at the recreation centers (\$20,000).

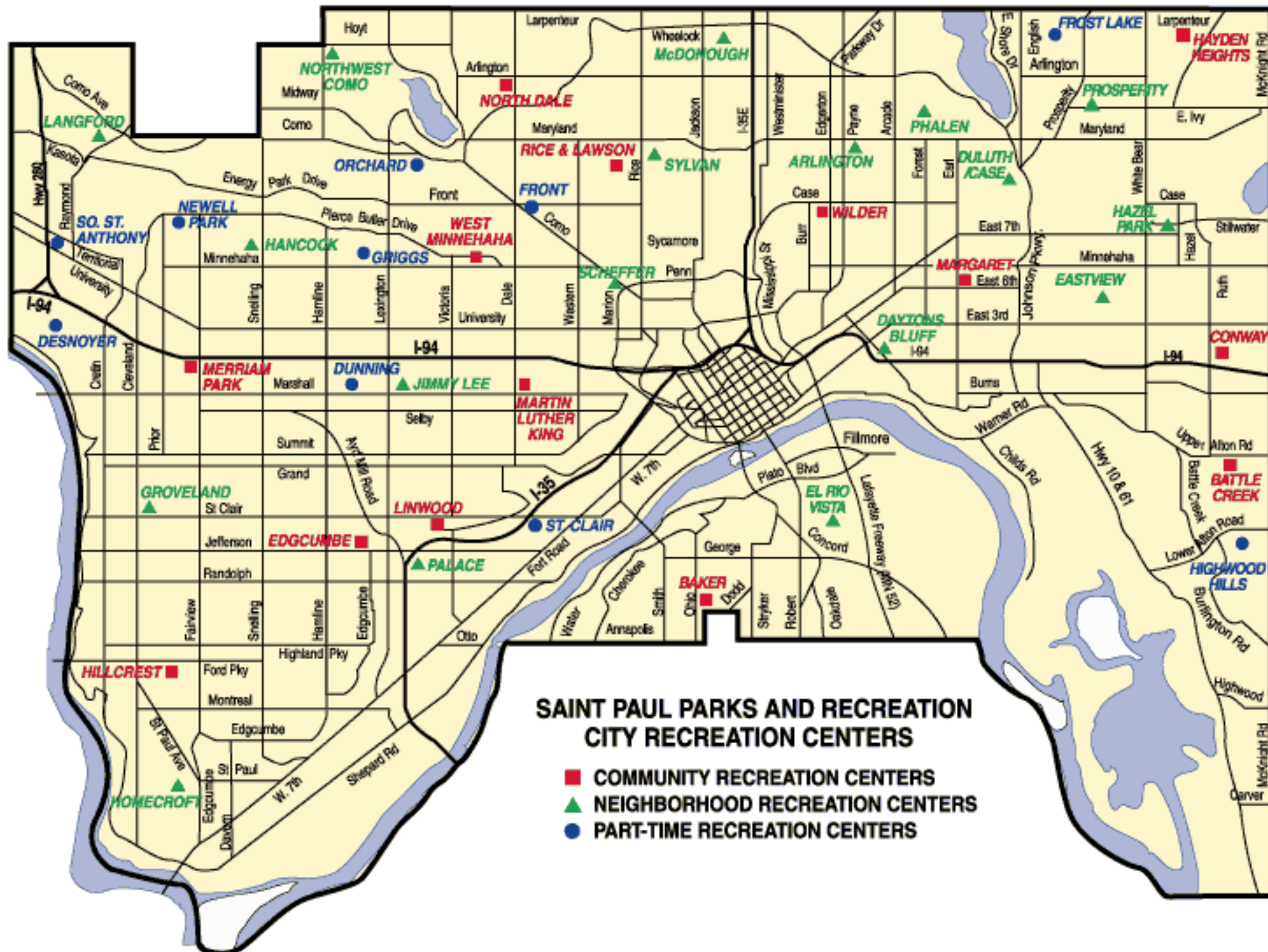
### **Council Actions**

The city council adopted the Parks and Recreation department budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor,

- move the Harriet Island park budget (\$332,162) into the general fund and review the operations in two years to determine whether the events programmed at the Harriet Island facilities are generating sufficient revenues,
- place \$100,000 of the Rice Arlington Sports Dome budget into contingency with the expectation that the dome will not be raised in the fall of 2002,
- add \$3,955 for the promotion of a landscape architect from a II to a III, and
- create a separate budget to track expenditures related to a grant received from the Minnesota Department of Natural Resources. (\$140,000)

The city council made these further changes,

- restoration of the Bright Lights-City Nights program to the 2001 funding level at a cost of \$50,074. The \$50,074 includes funding for a 0.5 fte Tree Worker and 0.1 fte Forestry Crew Leader, and
- restoration of the funding for skating rinks at non-recreation center sites at a cost of \$23,000, which includes the funding for a 0.4 fte Parks Worker.



# CITY PARKS AND PARKWAYS

